

<b>VERNON TOWN SCHOOL DISTRICT</b>						
<b>FY23 PROPOSED BUDGET - REVENUE &amp; EXPENSE SUMMARY</b>						
School Board Approved 1/24/22	2020-2021	2020-2021	2021-2022	2022-2023		
	ADOPTED	ACTUAL	Amended	PROPOSED	\$ Diff.	% Diff.
<b>Revenues</b>						
<b>LOCAL</b>						
Interest	1,650	736	2,150	<b>2,150</b>	-	0%
Miscellaneous	900	2,460	2,000	<b>2,000</b>	-	0%
Rent-Town of Vernon Rec. Dept.	231,105	231,105	231,105	<b>231,105</b>	-	0%
<b>WSESU SUB-GRANTS</b>						
EPSDT Nurse Grant	5,237	5,237	5,237	<b>5,237</b>	-	0%
Medicaid Literacy Grant	36,420	36,420	36,420	<b>36,420</b>	-	0%
Title 2A Grant	2,200	4,013	2,200	<b>1,077</b>	(1,123)	
CRF-LEA / ESSER Grant		55,686	91,874	<b>477,433</b>	385,559	420%
<b>STATE &amp; FEDERAL</b>						
General State Support Grant	5,703,556	5,709,712	5,867,927	<b>6,284,453</b>	416,526	7%
State On behalf of Dist. Career Center	102,732	96,576	93,809	<b>97,850</b>	4,041	4%
SRSA Grant	-	2,950	17,618	-	(17,618)	
<b>OTHER LOCAL</b>						
Fund Balance & Education Reserves	270,000		75,000	-	(75,000)	-100%
<b>TOTAL REVENUES &amp; TRANSFERS</b>	<b>6,353,800</b>	<b>6,144,895</b>	<b>6,425,340</b>	<b>7,137,725</b>	<b>712,385</b>	<b>11.1%</b>
<b>Expenditures:</b>						
Elementary Instruction & Support Svs.	2,645,352	2,604,325	2,812,304	<b>3,392,041</b>	579,737	21%
WSESU Admin & Instruction Support	193,041	191,473	179,782	<b>187,603</b>	7,821	4%
Food Services	20,284	20,284	25,047	-	(25,047)	-100%
Transfer to Reserve	-	-	25,000	<b>25,000</b>	-	
Sub Total K-6 Regular Ed Expenses	2,858,677	2,816,082	3,042,133	<b>3,604,644</b>	562,511	18%
PreK Regular Education	105,000	79,456	120,000	<b>102,000</b>	(18,000)	-15%
Special Education PreK-12	697,233	695,336	686,922	<b>917,838</b>	230,916	34%
Transportation K-12	141,018	141,019	141,081	<b>131,313</b>	(9,768)	-7%
Secondary Tuition 7-12	2,551,872	2,349,536	2,435,204	<b>2,381,930</b>	(53,274)	-2%
Sub Total Other Expenses	3,495,123	3,265,347	3,383,207	<b>3,533,081</b>	149,874	4%
<b>Total Expenses Grades Prek - 12</b>	<b>6,353,800</b>	<b>6,081,429</b>	<b>6,425,340</b>	<b>7,137,725</b>	<b>712,385</b>	<b>11.1%</b>
<b>SURPLUS/(DEFICIT)</b>	<b>-</b>	<b>63,465</b>	<b>-</b>	<b>-</b>		
<b>Changes in Fund Balance</b>		<b>General Fund</b>	<b>Capital Fund</b>			
Beginning fund balance @ 7/1/20 [audited]		553,811	662,193			
FY21 Revenues		6,144,895	480			
FY21 Expenses		6,081,429	-			
FY21 Surplus/(Deficit)		63,465	480			
FY21 Ending Fund Balance @ 6/30/21		617,277	662,673			
FY22 Estimated Use of Fund Balance		(75,000)				
Projected FY22 Ending Fund Balance		542,277				

**Vernon School District, Three Prior Year Comparison Report As of 1/24/2022**

AOE School Tax Rate Estimate, FY23 Proposed Budget

**District: Vernon**

	FY2020	FY2021	FY2022	FY2023	\$Diff	%Diff
				[Estimated]		
Property dollar equivalent yield [set by Legislature]	10,648	10,883	<b>10,763</b>	<b>12,937</b>	2,174	20.2%
Income dollar equivalent yield per 2.0% of household income	13081	<b>13,535</b>	<b>13,770</b>	<b>15,484</b>		
<b>Expenditures</b>						
1. <b>Budget</b> (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures)	\$5,963,450	\$6,353,800	\$6,425,340	<b>\$7,137,725</b>	712,385	11.1%
2. <i>plus</i> Sum of separately warned articles passed at town meeting	-		-	-	-	
7. <b>Total Budget</b>	<b>\$5,963,450</b>	<b>\$6,353,800</b>	<b>\$6,425,340</b>	<b>\$7,137,725</b>	712,385	11.1%
<b>Revenues</b>						
10. Offsetting revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)	\$477,430	\$547,512	\$463,604	<b>\$755,422</b>	291,818	62.9%
14. <b>Education Spending</b>	<b>\$5,486,020</b>	<b>\$5,806,288</b>	<b>\$5,961,736</b>	<b>\$6,382,303</b>	420,567	7.1%
15. Equalized Pupils	337.84	338.43	338.07	<b>338.00</b>	(0)	0.0%
16. <b>Education Spending per Equalized Pupil</b>	<b>\$ 16,239</b>	<b>\$ 17,157</b>	<b>\$ 17,635</b>	<b>\$ 18,883</b>	1,248	7.1%
17. <i>minus</i> Less ALL net eligible construction costs (or P&I) per equalized pupil						
25. Excess spending threshold	threshold = \$18,311 \$ 18,311	threshold = \$18,756 \$ 18,756	threshold = \$18,789 \$ 18,789	threshold = suspended by Legislature due pandemic		
26. <i>plus</i> Excess Spending per Equalized Pupil over threshold (if any)	\$ -					
27. Per pupil figure used for calculating District Equalized Tax Rate	\$ 16,239	\$ 17,157	<b>\$ 17,635</b>	<b>\$ 18,883</b>	1,248	7.1%
28. District spending adjustment (minimum of 100%)	152.503% <small>based on yield \$10,648</small>	155.990% <small>based on yield \$10,883</small>	155.824% <small>based on yield \$10,763</small>	<b>145.958%</b> <small>based on yield \$12,937</small>	-9.87%	-6.3%
29. <b>Anticipated district equalized homestead tax rate</b> [\$18,882.55 ÷ (\$12,937.00 / \$1.000)] (100.00% x \$1.46)	\$ 1.525 <small>based on \$1.00</small>	\$ 1.560 <small>based on \$1.00</small>	<b>\$ 1.558</b> <small>based on \$1.00</small>	<b>\$ 1.460</b> <small>based on \$1.00</small>	\$ (0.099)	-6.3%
32. <b>Common Level of Appraisal (CLA)</b>	107.91%	104.48%	105.62%	<b>104.39%</b>	-1.2%	-1.2%
33. Actual district homestead rate to be assessed by town (\$1.4596 / 104.39%)	\$1.413 <small>based on \$1.00</small>	\$1.493 <small>based on \$1.00</small>	<b>\$1.475</b> <small>based on \$1.00</small>	<b>\$1.398</b> <small>based on \$1.00</small>	\$ (0.077)	<b>-5.2%</b>
35. Portion of district income cap % applied by State (100.00% x 2.44%)	1.77% <small>based on 2.00%</small>	2.54% <small>based on 2.00%</small>	<b>2.56%</b> <small>based on 2.00%</small>	<b>2.44%</b> <small>based on 2.00%</small>	-0.1%	-4.7%

- Following current statute, the Tax Commissioner forecast a property yield of \$12,937 for every \$1.00 of homestead tax per \$100 of equalized property value. The Tax Commissioner also forecast an income yield of \$15,484 for a base income percent of 2.0% and a non-residential tax rate of \$1.482. **New and updated data will likely change the proposed property and income yields and perhaps the non-residential rate.** Final figures will be set by the Legislature during the legislative session and approved by the Governor.  
Prepared 12/1/2021

Estimated Annual Impact on Homestead School Property Tax Bill:	Tax Assessed			Est. Annual
	Property Valuation	FY2021	FY2022	Chg. 22v21
	100,000	1,495	1,475	1,398 (77)
	150,000	2,243	2,213	2,097 (116)
	200,000	2,990	2,951	2,796 (154)
	250,000	3,738	3,688	3,496 (193)

**VERNON TOWN SCHOOL DISTRICT**

**FY23 Proposed Budget**

From Date: 7/1/2022 To Date: 6/30/2023

Account	Description	FY21 Amended	FY21 Actual	FY22 Amended	FY23 Budget Proposed	Diff	Pct Diff
<b>Expenditures</b>							
101.1313.01.11.0.1101.5.5620.000000	PreK Tuition VT Appr Private	\$105,000	\$79,456	\$120,000	\$102,000	(\$18,000)	(15.00)
	Provider Function: Direct Instruction - 1101	\$105,000	\$79,456	\$120,000	\$102,000	(\$18,000)	(15.00)
	Level: PreKindergarten - 01	\$105,000	\$79,456	\$120,000	\$102,000	(\$18,000)	(15.00)
101.1313.11.11.0.1101.5.1110.000000	Elementary Teachers	\$992,662	\$941,776	\$985,586	\$1,071,160	\$85,574	8.68
101.1313.11.11.0.1101.5.1220.000000	Paraeducator	\$221,625	\$241,962	\$248,765	\$288,841	\$40,076	16.11
101.1313.11.11.0.1101.5.1310.000000	Substitutes	\$32,350	\$7,408	\$32,350	\$33,000	\$650	2.01
101.1313.11.11.0.1101.5.1730.000000	Stipends	\$5,000	\$0	\$5,000	\$0	(\$5,000)	(100.00)
101.1313.11.11.0.1101.5.2110.000000	Health Insurance	\$228,127	\$220,598	\$218,363	\$258,545	\$40,183	18.40
101.1313.11.11.0.1101.5.2170.000000	HRA	\$54,800	\$44,821	\$62,020	\$60,120	(\$1,900)	(3.06)
101.1313.11.11.0.1101.5.2200.000000	FICA	\$95,753	\$87,930	\$97,285	\$102,137	\$4,852	4.99
101.1313.11.11.0.1101.5.2310.000000	Retirement	\$11,708	\$18,779	\$10,321	\$18,795	\$8,474	82.11
101.1313.11.11.0.1101.5.2350.000000	403(b)	\$15,500	\$12,109	\$16,500	\$12,500	(\$4,000)	(24.24)
101.1313.11.11.0.1101.5.2510.000000	Tuition Reimbursement	\$10,000	\$9,612	\$18,000	\$18,000	\$0	0.00
101.1313.11.11.0.1101.5.2610.000000	Unemployment Compensator	\$0	\$825	\$0	\$0	\$0	0.00
101.1313.11.11.0.1101.5.2710.000000	Workers Compensation	\$10,241	\$4,182	\$5,087	\$4,937	(\$149)	(2.94)
101.1313.11.11.0.1101.5.2810.000000	Dental	\$18,459	\$18,837	\$18,634	\$19,162	\$528	2.83
101.1313.11.11.0.1101.5.2910.000000	125 Plan Fee	\$85	\$0	\$0	\$0	\$0	0.00
101.1313.11.11.0.1101.5.2920.000000	Life	\$2,247	\$2,104	\$2,340	\$2,340	\$0	0.00
101.1313.11.11.0.1101.5.2940.000000	LTD	\$6,025	\$6,390	\$7,134	\$6,711	(\$423)	(5.94)

**VERNON TOWN SCHOOL DISTRICT**

Account	Description	FY21 Amended	FY21 Actual	FY22 Amended	FY23 Budget Proposed	Diff	Pct Diff
101.1313.11.11.0.1101.5.3210.000000	Professional Educational Services	\$8,000	\$4,595	\$9,000	\$6,000	(\$3,000)	(33.33)
101.1313.11.11.0.1101.5.4430.000000	Rentals-Computers/Related	\$5,400	\$7,235	\$8,750	\$8,750	\$0	0.00
101.1313.11.11.0.1101.5.5310.000000	Communications	\$6,200	\$0	\$6,200	\$0	(\$6,200)	(100.00)
101.1313.11.11.0.1101.5.5360.000000	Internet	\$2,000	\$752	\$2,000	\$2,000	\$0	0.00
101.1313.11.11.0.1101.5.5810.000000	Travel	\$1,400	\$32	\$1,400	\$1,400	\$0	0.00
101.1313.11.11.0.1101.5.6110.000000	General Supplies Elem	\$32,250	\$15,288	\$30,250	\$32,000	\$1,750	5.79
101.1313.11.11.0.1101.5.6410.000000	Books and Periodicals	\$11,000	\$4,272	\$11,000	\$12,000	\$1,000	9.09
101.1313.11.11.0.1101.5.6510.000000	Supplies-Tech Related	\$18,700	\$26,005	\$17,200	\$29,200	\$12,000	69.77
<b>Function: Direct Instruction - 1101</b>		<b>\$1,789,532</b>	<b>\$1,675,512</b>	<b>\$1,813,185</b>	<b>\$1,987,598</b>	<b>\$174,414</b>	<b>9.62</b>
101.1313.11.11.0.2120.5.1110.000000	Guidance Services	\$57,473	\$58,155	\$61,138	\$65,922	\$4,784	7.82
101.1313.11.11.0.2120.5.2110.000000	Health Insurance	\$20,529	\$20,976	\$21,254	\$22,278	\$1,024	4.82
101.1313.11.11.0.2120.5.2170.000000	HRA	\$4,000	\$3,050	\$4,200	\$4,200	\$0	0.00
101.1313.11.11.0.2120.5.2200.000000	FICA	\$4,397	\$3,993	\$4,677	\$4,899	\$222	4.74
101.1313.11.11.0.2120.5.2310.000000	Retirement	\$1,308	\$1,329	\$1,308	\$1,329	\$21	1.61
101.1313.11.11.0.2120.5.2510.000000	Tuition Reimbursement	\$1,050	\$244	\$1,050	\$1,050	\$0	0.00
101.1313.11.11.0.2120.5.2710.000000	Workers Compensation	\$515	\$206	\$245	\$256	\$12	4.75
101.1313.11.11.0.2120.5.2810.000000	Dental	\$632	\$1,680	\$1,680	\$1,680	\$0	0.00
101.1313.11.11.0.2120.5.2920.000000	Life	\$86	\$108	\$117	\$117	\$0	0.00
101.1313.11.11.0.2120.5.2940.000000	LTD	\$215	\$330	\$350	\$350	\$0	0.00
101.1313.11.11.0.2120.5.6110.000000	General Supplies Guidance	\$200	\$1,002	\$200	\$700	\$500	250.00
<b>Function: Guidance Services - 2120</b>		<b>\$90,404</b>	<b>\$91,073</b>	<b>\$96,218</b>	<b>\$102,781</b>	<b>\$6,563</b>	<b>6.82</b>
101.1313.11.11.0.2131.5.1110.000000	Health Services	\$51,298	\$53,471	\$56,345	\$60,892	\$4,547	8.07

## VERNON TOWN SCHOOL DISTRICT

Account	Description	FY21 Amended	FY21 Actual	FY22 Amended	FY23 Budget Proposed	Diff	Pct Diff
101.1313.11.11.0.2131.5.2110.000000	Health Insurance	\$13,919	\$14,049	\$14,410	\$8,043	(\$6,367)	(44.19)
101.1313.11.11.0.2131.5.2170.000000	HRA	\$4,000	\$3,050	\$4,200	\$2,100	(\$2,100)	(50.00)
101.1313.11.11.0.2131.5.2200.000000	FICA	\$3,924	\$3,908	\$4,310	\$4,525	\$215	4.98
101.1313.11.11.0.2131.5.2350.000000	403(b)	\$400	\$1,069	\$984	\$984	\$0	0.00
101.1313.11.11.0.2131.5.2510.000000	Tuition Reimbursement	\$900	\$1,645	\$1,500	\$1,500	\$0	0.00
101.1313.11.11.0.2131.5.2710.000000	Workers Compensation	\$396	\$217	\$225	\$237	\$11	4.98
101.1313.11.11.0.2131.5.2810.000000	Dental	\$1,040	\$1,012	\$1,056	\$1,056	\$0	0.00
101.1313.11.11.0.2131.5.2920.000000	Life	\$104	\$97	\$108	\$108	\$0	0.00
101.1313.11.11.0.2131.5.2940.000000	LTD	\$270	\$302	\$322	\$322	\$0	0.00
101.1313.11.11.0.2131.5.3410.000000	Physician	\$800	\$200	\$800	\$800	\$0	0.00
101.1313.11.11.0.2131.5.6110.000000	General Supplies Nurse	\$500	\$453	\$500	\$500	\$0	0.00
<b>Function: Health Services - 2131</b>		<b>\$77,551</b>	<b>\$79,474</b>	<b>\$84,761</b>	<b>\$81,067</b>	<b>(\$3,694)</b>	<b>(4.36)</b>
101.1313.11.11.0.2219.5.1730.000000	One Percent Program Improve Salary	\$3,100	\$2,871	\$3,100	\$3,500	\$400	12.90
101.1313.11.11.0.2219.5.2200.000000	FICA	\$237	\$218	\$237	\$268	\$31	12.90
101.1313.11.11.0.2219.5.2710.000000	Workers Compensation	\$0	\$13	\$12	\$14	\$2	12.90
101.1313.11.11.0.2219.5.3210.000000	Environmental Studies	\$2,000	\$1,600	\$2,000	\$8,000	\$6,000	300.00
101.1313.11.11.0.2219.5.3310.000000	Emp Training/Develop	\$2,000	\$977	\$2,000	\$2,000	\$0	0.00
<b>Function: Other Instruct Improve - 2219</b>		<b>\$7,337</b>	<b>\$5,678</b>	<b>\$7,350</b>	<b>\$13,782</b>	<b>\$6,432</b>	<b>87.52</b>
101.1313.11.11.0.2220.5.1110.000000	Library/Media Services	\$62,346	\$62,346	\$63,717	\$66,903	\$3,186	5.00
101.1313.11.11.0.2220.5.2110.000000	Health Insurance	\$9,166	\$5,299	\$6,138	\$6,434	\$296	4.82
101.1313.11.11.0.2220.5.2170.000000	HRA	\$3,200	\$2,020	\$2,200	\$1,680	(\$520)	(23.64)
101.1313.11.11.0.2220.5.2200.000000	FICA	\$4,769	\$4,678	\$4,874	\$4,972	\$97	2.00

## VERNON TOWN SCHOOL DISTRICT

Account	Description	FY21 Amended	FY21 Actual	FY22 Amended	FY23 Budget Proposed	Diff	Pct Diff
101.1313.11.11.0.2220.5.2350.000000403(b)		\$900	\$1,247	\$1,200	\$1,260	\$60	5.00
101.1313.11.11.0.2220.5.2510.000000	Tuition Reimbursement	\$720	\$0	\$720	\$720	\$0	0.00
101.1313.11.11.0.2220.5.2710.000000	Workers Compensation	\$503	\$221	\$255	\$260	\$5	2.00
101.1313.11.11.0.2220.5.2810.000000	Dental	\$832	\$510	\$845	\$832	(\$13)	(1.52)
101.1313.11.11.0.2220.5.2920.000000	Life	\$132	\$97	\$120	\$110	(\$10)	(8.33)
101.1313.11.11.0.2220.5.2940.000000	LTD	\$308	\$302	\$343	\$343	\$0	0.00
101.1313.11.11.0.2220.5.6110.000000	General Supplies Library	\$500	\$0	\$500	\$500	\$0	0.00
101.1313.11.11.0.2220.5.6410.000000	Books and Periodicals	\$4,000	\$1,511	\$4,000	\$4,000	\$0	0.00
101.1313.11.11.0.2220.5.6510.000000	Supplies-Tech Related	\$1,000	\$600	\$1,000	\$1,000	\$0	0.00
<b>Function: Library/Media Services - 2220</b>		<b>\$88,376</b>	<b>\$78,831</b>	<b>\$85,912</b>	<b>\$89,014</b>	<b>\$3,102</b>	<b>3.61</b>
101.1313.11.11.0.2311.5.1910.000000	School Board Wages	\$15,000	\$15,000	\$15,000	\$15,000	\$0	0.00
101.1313.11.11.0.2311.5.2200.000000	FICA	\$1,148	\$1,148	\$1,148	\$1,148	\$0	0.00
101.1313.11.11.0.2311.5.2710.000000	Workers Compensation	\$0	\$122	\$60	\$60	\$0	0.00
101.1313.11.11.0.2311.5.3410.000000	Legal Services	\$3,000	\$81	\$3,000	\$3,000	\$0	0.00
101.1313.11.11.0.2311.5.5410.000000	Advertising	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00
101.1313.11.11.0.2311.5.6110.000000	General Supplies School Board	\$1,000	\$733	\$1,000	\$1,000	\$0	0.00
101.1313.11.11.0.2311.5.8110.000000	Dues and Fees - Staff	\$1,000	\$730	\$1,000	\$1,000	\$0	0.00
<b>Function: Board of Education - 2311</b>		<b>\$22,648</b>	<b>\$17,812</b>	<b>\$22,708</b>	<b>\$22,708</b>	<b>\$0</b>	<b>0.00</b>
101.1313.11.11.0.2313.5.1610.000000	Board Treasurer	\$1,689	\$1,689	\$1,689	\$1,689	\$0	0.00
101.1313.11.11.0.2313.5.2200.000000	FICA	\$129	\$129	\$129	\$129	\$0	0.00
101.1313.11.11.0.2313.5.2710.000000	Workers Compensation	\$0	\$7	\$7	\$7	\$0	0.00
<b>Function: Board Treasurer - 2313</b>		<b>\$1,818</b>	<b>\$1,825</b>	<b>\$1,825</b>	<b>\$1,825</b>	<b>\$0</b>	<b>0.00</b>

## VERNON TOWN SCHOOL DISTRICT

Account	Description	FY21 Amended	FY21 Actual	FY22 Amended	FY23 Budget Proposed	Diff	Pct Diff
101.1313.11.11.0.2410.5.1410.000000	Principal	\$97,603	\$97,603	\$100,531	\$106,801	\$6,270	6.24
101.1313.11.11.0.2410.5.1610.000000	Admin Asst	\$44,638	\$45,554	\$46,890	\$49,819	\$2,929	6.25
101.1313.11.11.0.2410.5.2110.000000	Health Insurance	\$28,657	\$30,397	\$30,621	\$31,720	\$1,099	3.59
101.1313.11.11.0.2410.5.2170.000000	HRA	\$8,000	\$6,150	\$8,600	\$8,600	\$0	0.00
101.1313.11.11.0.2410.5.2200.000000	FICA	\$10,881	\$10,454	\$11,278	\$11,622	\$344	3.05
101.1313.11.11.0.2410.5.2310.000000	Retirement	\$1,308	\$1,329	\$1,308	\$1,329	\$21	1.61
101.1313.11.11.0.2410.5.2350.000000	403(b)	\$4,600	\$5,014	\$4,800	\$5,050	\$250	5.21
101.1313.11.11.0.2410.5.2510.000000	Tuition Reimbursement	\$3,300	\$1,677	\$4,100	\$2,100	(\$2,000)	(48.78)
101.1313.11.11.0.2410.5.2710.000000	Workers Compensation	\$1,085	\$686	\$590	\$608	\$18	3.05
101.1313.11.11.0.2410.5.2810.000000	Dental	\$2,080	\$1,584	\$1,584	\$1,584	\$0	0.00
101.1313.11.11.0.2410.5.2920.000000	Life	\$476	\$489	\$473	\$493	\$20	4.23
101.1313.11.11.0.2410.5.2940.000000	LTD	\$498	\$813	\$838	\$838	\$0	0.00
101.1313.11.11.0.2410.5.5310.000000	Communications	\$3,800	\$0	\$3,800	\$3,800	\$0	0.00
101.1313.11.11.0.2410.5.6110.000000	General Supplies Principal	\$1,000	\$197	\$1,000	\$1,000	\$0	0.00
<b>Function: Office of the Principal - 2410</b>		<b>\$207,926</b>	<b>\$201,947</b>	<b>\$216,412</b>	<b>\$225,363</b>	<b>\$8,951</b>	<b>4.14</b>
<b>101.1313.11.11.5.2590.5.5930.000000</b>	<b>WSESU Assessment</b>	<b>\$191,473</b>	<b>\$191,473</b>	<b>\$179,782</b>	<b>\$187,603</b>	<b>\$7,821</b>	<b>4.35</b>
Function: Othr Supp Serv-Ctrl Serv - 2590		\$191,473	\$191,473	\$179,782	\$187,603	\$7,821	4.35
<b>101.1313.11.11.5.2591.5.5930.000000</b>	<b>Transportation Assessment</b>	<b>\$141,019</b>	<b>\$141,019</b>	<b>\$141,081</b>	<b>\$131,313</b>	<b>(\$9,768)</b>	<b>(6.92)</b>
Function: Othr Supp Serv-Ctrl Serv - 2591		\$141,019	\$141,019	\$141,081	\$131,313	(\$9,768)	(6.92)
101.1313.11.11.0.2610.5.1820.000000	Custodian	\$143,012	\$144,398	\$148,849	\$159,271	\$10,422	7.00
101.1313.11.11.0.2610.5.2110.000000	Health Insurance	\$37,323	\$40,073	\$41,054	\$42,077	\$1,023	2.49

**VERNON TOWN SCHOOL DISTRICT**

Account	Description	FY21 Amended	FY21 Actual	FY22 Amended	FY23 Budget Proposed	Diff	Pct Diff
101.1313.11.11.0.2610.5.2170.000000	HRA	\$12,000	\$8,750	\$13,200	\$11,000	(\$2,200)	(16.67)
101.1313.11.11.0.2610.5.2200.000000	FICA	\$10,940	\$10,683	\$11,387	\$11,851	\$465	4.08
101.1313.11.11.0.2610.5.2310.000000	Retirement	\$4,200	\$6,422	\$7,070	\$7,070	\$0	0.00
101.1313.11.11.0.2610.5.2350.000000	403(b)	\$800	\$0	\$0	\$0	\$0	0.00
101.1313.11.11.0.2610.5.2710.000000	Workers Compensation	\$8,500	\$5,483	\$4,957	\$5,544	\$587	11.84
101.1313.11.11.0.2610.5.2810.000000	Dental	\$1,938	\$1,414	\$1,485	\$1,485	\$0	0.00
101.1313.11.11.0.2610.5.2920.000000	Life	\$290	\$263	\$288	\$288	\$0	0.00
101.1313.11.11.0.2610.5.2940.000000	LTD	\$540	\$766	\$851	\$851	\$0	0.00
101.1313.11.11.0.2610.5.4310.000000	NonTechnlgy Repair/Maint	\$32,000	\$48,039	\$32,000	\$32,000	\$0	0.00
101.1313.11.11.0.2610.5.5210.000000	Insurance (Not Emp Ben)	\$12,500	\$17,618	\$12,500	\$16,000	\$3,500	28.00
101.1313.11.11.0.2610.5.5310.000000	Communications	\$3,500	\$6,619	\$5,350	\$6,500	\$1,150	21.50
101.1313.11.11.0.2610.5.6110.000000	General Supplies Custodian	\$24,250	\$14,519	\$23,000	\$23,000	\$0	0.00
101.1313.11.11.0.2610.5.6220.000000	Electricity	\$11,000	\$3,399	\$11,000	\$6,000	(\$5,000)	(45.45)
101.1313.11.11.0.2610.5.6240.000000	Oil	\$28,000	\$15,701	\$28,000	\$28,000	\$0	0.00
101.1313.11.11.0.2610.5.6290.000000	Net Metered Electricity	\$16,000	\$13,630	\$16,000	\$16,000	\$0	0.00
<b>Function: Operation of Buildings - 2610</b>		<b>\$346,794</b>	<b>\$337,777</b>	<b>\$356,991</b>	<b>\$366,938</b>	<b>\$9,946</b>	<b>2.79</b>
101.1313.11.11.0.2630.5.4310.000000	NonTechnlgy Repair/Maint	\$0	\$40	\$0	\$6,000	\$6,000	0.00
101.1313.11.11.0.2630.5.6110.000000	General Supplies Grounds	\$5,000	\$1,766	\$5,000	\$5,000	\$0	0.00
<b>Function: Care and Upkeep of Grounds - 2630</b>		<b>\$5,000</b>	<b>\$1,806</b>	<b>\$5,000</b>	<b>\$11,000</b>	<b>\$6,000</b>	<b>120.00</b>
101.1313.11.11.0.2715.5.5190.000000	Field Trip Transportation	\$6,000	\$2,691	\$6,000	\$8,000	\$2,000	33.33
<b>Function: Field Trips-Edu Related - 2715</b>		<b>\$6,000</b>	<b>\$2,691</b>	<b>\$6,000</b>	<b>\$8,000</b>	<b>\$2,000</b>	<b>33.33</b>



**VERNON TOWN SCHOOL DISTRICT**

Account	Description	FY21 Amended	FY21 Actual	FY22 Amended	FY23 Budget Proposed	Diff	Pct Diff
101.1313.11.11.0.5390.5.9110.000000	Trnsfr to Cap-FacilityBus	\$0	\$0	\$25,000	\$25,000	\$0	0.00
<b>Function: Fund Transfers - 5390</b>		<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>0.00</b>
Level: Elementary (K-6) - 11		\$2,975,879	\$2,826,918	\$3,042,225	\$3,253,991	\$211,766	6.96
101.1313.31.11.0.1101.5.3210.000000	Sec Professional Educ Services	\$0	\$47,250	\$0	\$0	\$0	0.00
101.1313.31.11.0.1101.5.5610.000000	Sec Tuition VT Public LEAs	\$2,113,000	\$1,782,741	\$1,915,000	\$1,720,880	(\$194,120)	(10.14)
101.1313.31.11.0.1101.5.5620.000000	Sec Tuition VT Appr Private/Ir	\$103,236	\$97,398	\$103,236	\$135,600	\$32,364	31.35
101.1313.31.11.0.1101.5.5630.000000	Sec Tuition NON-VT Public LEAs	\$132,753	\$240,480	\$230,500	\$322,050	\$91,550	39.72
101.1313.31.11.0.1101.5.5640.000000	Sec Tuition NON-VT Private LEAs	\$15,618	\$52,875	\$15,618	\$33,900	\$18,282	117.06
Function: Direct Instruction - 1101		\$2,364,607	\$2,220,744	\$2,264,354	\$2,212,430	(\$51,924)	(2.29)
<b>Level: Secondary (7-12) - 31</b>		<b>\$2,364,607</b>	<b>\$2,220,744</b>	<b>\$2,264,354</b>	<b>\$2,212,430</b>	<b>(\$51,924)</b>	<b>(2.29)</b>
<b>Program: Regular Education - 11</b>		<b>\$5,445,486</b>	<b>\$5,127,118</b>	<b>\$5,426,579</b>	<b>\$5,568,421</b>	<b>\$141,842</b>	<b>2.61</b>
101.1313.11.12.0.1101.5.1750.000000	Summer School	\$3,000	\$0	\$3,000	\$3,200	\$200	6.67
101.1313.11.12.0.1101.5.2200.000000	Summer School	\$230	\$0	\$230	\$245	\$15	6.67
101.1313.11.12.0.1101.5.2710.000000	Summer School	\$0	\$0	\$12	\$12	\$0	0.00
Function: Direct Instruction - 1101		\$3,230	\$0	\$3,242	\$3,457	\$215	6.64
Level: Elementary (K-6) - 11		\$3,230	\$0	\$3,242	\$3,457	\$215	6.64
<b>Program: Academic Summer School - 12</b>		<b>\$3,230</b>	<b>\$0</b>	<b>\$3,242</b>	<b>\$3,457</b>	<b>\$215</b>	<b>6.64</b>

**VERNON TOWN SCHOOL DISTRICT**

Account	Description	FY21 Amended	FY21 Actual	FY22 Amended	FY23 Budget Proposed	Diff	Pct Diff
<b>101.1313.11.15.5.3100.5.5910.000000</b>	<b>Food Serv Support to WSESU</b>	<b>\$20,284</b>	<b>\$20,284</b>	<b>\$25,047</b>	<b>\$0</b>	<b>(\$25,047)</b>	<b>(100.00)</b>
	Function: Food Services Operations - 3100	\$20,284	\$20,284	\$25,047	\$0	(\$25,047)	(100.00)
	Level: Elementary (K-6) - 11	\$20,284	\$20,284	\$25,047	\$0	(\$25,047)	(100.00)
	Program: Food Service - 15	\$20,284	\$20,284	\$25,047	\$0	(\$25,047)	(100.00)
<b>101.1313.01.22.5.2590.5.5930.000000</b>	<b>Essential Early Ed Assessment</b>	<b>\$84,038</b>	<b>\$84,038</b>	<b>\$88,602</b>	<b>\$101,480</b>	<b>\$12,878</b>	<b>14.53</b>
	Function: Othr Supp Serv-Ctrl Serv - 2590	\$84,038	\$84,038	\$88,602	\$101,480	\$12,878	14.53
	Level: PreKindergarten - 01	\$84,038	\$84,038	\$88,602	\$101,480	\$12,878	14.53
<b>101.1313.11.22.5.2590.5.5930.000000</b>	<b>Spec Ed Assess Elementary</b>	<b>\$381,233</b>	<b>\$381,233</b>	<b>\$360,668</b>	<b>\$482,832</b>	<b>\$122,164</b>	<b>33.87</b>
	Function: Othr Supp Serv-Ctrl Serv - 2590	\$381,233	\$381,233	\$360,668	\$482,832	\$122,164	33.87
	Level: Elementary (K-6) - 11	\$381,233	\$381,233	\$360,668	\$482,832	\$122,164	33.87
<b>101.1313.31.22.5.2590.5.5930.000000</b>	<b>Spec Ed Assess Secondary</b>	<b>\$230,065</b>	<b>\$230,065</b>	<b>\$237,652</b>	<b>\$333,526</b>	<b>\$95,874</b>	<b>40.34</b>
	Function: Othr Supp Serv-Ctrl Serv - 2590	\$230,065	\$230,065	\$237,652	\$333,526	\$95,874	40.34
	Level: Secondary (7-12) - 31	\$230,065	\$230,065	\$237,652	\$333,526	\$95,874	40.34
	Program: K-12 Sp Ed Ineli for Reim - 22	\$695,336	\$695,336	\$686,922	\$917,838	\$230,916	33.62

**VERNON TOWN SCHOOL DISTRICT**

Account	Description	FY21 Amended	FY21 Actual	FY22 Amended	FY23 Budget Proposed	Diff	Pct Diff
101.1313.31.31.0.1301.5.5660.000000	Tuition Vocational Center-Pd I	\$102,732	\$96,576	\$93,807	\$97,849	\$4,042	4.31
101.1313.31.31.0.1301.5.5670.000000	Tuition Vocational Center-Pd I	\$84,533	\$79,466	\$77,043	\$71,651	(\$5,392)	(7.00)
<b>Function: Vocational Education - Department - 1301</b>		<b>\$187,265</b>	<b>\$176,042</b>	<b>\$170,850</b>	<b>\$169,500</b>	<b>(\$1,350)</b>	<b>(0.79)</b>
Level: Secondary (7-12) - 31		\$187,265	\$176,042	\$170,850	\$169,500	(\$1,350)	(0.79)
Program: Vocational Regular - 31		\$187,265	\$176,042	\$170,850	\$169,500	(\$1,350)	(0.79)
<b>AOE: Local Funded Expenses - 00000000</b>		<b>\$6,351,600</b>	<b>\$6,018,780</b>	<b>\$6,312,639</b>	<b>\$6,659,216</b>	<b>\$346,577</b>	<b>5.49</b>

**Coronavirus Relief Fund (CRF) Grant**

101.1313.11.11.4.1101.5.1730.190000	Stipends Vernon COVID	\$0	\$5,577	\$0	\$0	\$0	0.00
101.1313.11.11.4.1101.5.2200.190000	FICA	\$0	\$422	\$0	\$0	\$0	0.00
101.1313.11.11.4.1101.5.2710.190000	Workers Compensation	\$0	\$22	\$0	\$0	\$0	0.00
101.1313.11.11.4.1101.5.6110.190000	Supplies COVID	\$0	\$793	\$0	\$0	\$0	0.00
101.1313.11.11.4.1101.5.6510.190000	Supplies-Tech Related COVID	\$0	\$3,761	\$0	\$0	\$0	0.00
101.1313.11.11.4.1101.5.7330.190000	Furniture and Fixtures COVID	\$0	\$2,591	\$0	\$0	\$0	0.00
Function: Direct Instruction - 1101		\$0	\$13,167	\$0	\$0	\$0	0.00
101.1313.11.11.4.2131.5.1110.190000	COVID Co-Coordinator	\$0	\$6,958	\$0	\$0	\$0	0.00
101.1313.11.11.4.2131.5.2200.190000	FICA	\$0	\$521	\$0	\$0	\$0	0.00
Function: Health Services - 2131		\$0	\$7,479	\$0	\$0	\$0	0.00
101.1313.11.11.4.2610.5.6110.190000	General Supplies COVID	\$0	\$11,512	\$0	\$0	\$0	0.00
Function: Operation of Buildings - 2610		\$0	\$11,512	\$0	\$0	\$0	0.00

**VERNON TOWN SCHOOL DISTRICT**

<b>Account</b>	<b>Description</b>	<b>FY21 Amended</b>	<b>FY21 Actual</b>	<b>FY22 Amended</b>	<b>FY23 Budget Proposed</b>	<b>Diff</b>	<b>Pct Diff</b>
101.1313.11.11.4.4700.5.4510.190000	Construction Services COVID	\$0	\$5,941	\$0	\$0	\$0	0.00
Function:	Building Improvements - 4700	\$0	\$5,941	\$0	\$0	\$0	0.00
Level:	Elementary (K-6 - 11	\$0	\$38,098	\$0	\$0	\$0	0.00
Program:	Regular Education - 11	\$0	\$38,098	\$0	\$0	\$0	0.00
<b>AOE: CRF-LEA - 19000000</b>		<b>\$0</b>	<b>\$38,098</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
 <b>CRF Indoor Air Quality Grant</b>							
101.1313.11.11.4.2610.5.4320.190000	Technlgy Repair/Maint COVID-Vent	\$0	\$17,588	\$0	\$0	\$0	0.00
Function:	Operation of Buildings - 2610	\$0	\$17,588	\$0	\$0	\$0	0.00
Level:	Elementary (K-6 - 11	\$0	\$17,588	\$0	\$0	\$0	0.00
Program:	Regular Education - 11	\$0	\$17,588	\$0	\$0	\$0	0.00
<b>AOE: CRF-HVAC - 19000001</b>		<b>\$0</b>	<b>\$17,588</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>
 <b>Title I Grant</b>							
101.1313.11.12.4.1101.5.1730.225029	Summer Sch Stipends Title I	\$0	\$2,240	\$0	\$0	\$0	0.00
101.1313.11.12.4.1101.5.2200.225029	FICA	\$0	\$171	\$0	\$0	\$0	0.00
101.1313.11.12.4.1101.5.2710.225029	Workers Compensation	\$0	\$18	\$0	\$0	\$0	0.00
Function:	Direct Instruction - 1101	\$0	\$2,430	\$0	\$0	\$0	0.00
Level:	Elementary (K-6 - 11	\$0	\$2,430	\$0	\$0	\$0	0.00
Program:	Academic Summer School - 12	\$0	\$2,430	\$0	\$0	\$0	0.00
<b>AOE: Compensatory Edu - 22502901</b>		<b>\$0</b>	<b>\$2,430</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>

**VERNON TOWN SCHOOL DISTRICT**

Account	Description	FY21 Amended	FY21 Actual	FY22 Amended	FY23 Budget Proposed	Diff	Pct Diff
<b>Title IV Grant</b>							
101.1313.11.11.4.1101.5.1730.257029	Stipends Title IV	\$2,044	\$0	\$2,044	\$0	(\$2,044)	(100.00)
101.1313.11.11.4.1101.5.2200.257029	FICA	\$156	\$0	\$156	\$0	(\$156)	(100.00)
101.1313.11.11.4.1101.5.2710.257029	Workers Compensation	\$0	\$0	\$8	\$0	(\$8)	(100.00)
Function: Direct Instruction - 1101		\$2,200	\$0	\$2,209	\$0	(\$2,209)	(100.00)
Level: Elementary (K-6) - 11		\$2,200	\$0	\$2,209	\$0	(\$2,209)	(100.00)
Program: Regular Education - 11		\$2,200	\$0	\$2,209	\$0	(\$2,209)	(100.00)
<b>AOE: Title IV - 25702901</b>		<b>\$2,200</b>	<b>\$0</b>	<b>\$2,209</b>	<b>\$0</b>	<b>(\$2,209)</b>	<b>(100.00)</b>
 <b>Elem &amp; Sec Sch Emergency Relief (ESSER) Grant</b>							
101.1313.11.11.4.1101.5.6510.259721	Supplies-Tech Related ESSER	\$0	\$0	\$0	\$4,000	\$4,000	0.00
Function: Direct Instruction - 1101		\$0	\$0	\$0	\$4,000	\$4,000	0.00
101.1313.11.11.4.1104.5.1120.259721	Academic Support ESSER	\$0	\$0	\$43,595	\$47,828	\$4,233	9.71
101.1313.11.11.4.1104.5.2110.259721	Health Insurance	\$0	\$0	\$0	\$15,630	\$15,630	0.00
101.1313.11.11.4.1104.5.2170.259721	HRA	\$0	\$0	\$0	\$4,200	\$4,200	0.00
101.1313.11.11.4.1104.5.2200.259721	FICA	\$0	\$0	\$3,311	\$4,284	\$973	29.38
101.1313.11.11.4.1104.5.2310.259721	Retirement	\$0	\$0	\$1,340	\$1,340	\$0	0.00
101.1313.11.11.4.1104.5.2320.259721	VSTRS--OPEB	\$0	\$0	\$8,405	\$9,290	\$885	10.53

## VERNON TOWN SCHOOL DISTRICT

Account	Description	FY21 Amended	FY21 Actual	FY22 Amended	FY23 Budget Proposed	Diff	Pct Diff
101.1313.11.11.4.1104.5.2710.259721	Workers Compensation	\$0	\$0	\$174	\$280	\$106	60.57
101.1313.11.11.4.1104.5.2810.259721	Dental	\$0	\$0	\$528	\$528	\$0	0.00
101.1313.11.11.4.1104.5.2920.259721	Life	\$0	\$0	\$64	\$125	\$61	94.95
101.1313.11.11.4.1104.5.2940.259721	LTD	\$0	\$0	\$209	\$220	\$11	5.50
Function: Academic Support - 1104		\$0	\$0	\$57,627	\$83,725	\$26,098	45.29
101.1313.11.11.4.2110.5.1720.259721	Mental Health Social Worker \	\$0	\$0	\$21,842	\$46,575	\$24,733	113.24
101.1313.11.11.4.2110.5.2110.259721	Health Insurance	\$0	\$0	\$0	\$3,217	\$3,217	0.00
101.1313.11.11.4.2110.5.2170.259721	HRA	\$0	\$0	\$0	\$840	\$840	0.00
101.1313.11.11.4.2110.5.2200.259721	FICA	\$0	\$0	\$1,671	\$3,511	\$1,841	110.17
101.1313.11.11.4.2110.5.2310.259721	Retirement	\$0	\$0	\$536	\$1,329	\$793	147.95
101.1313.11.11.4.2110.5.2320.259721	VSTRS--OPEB	\$0	\$0	\$4,211	\$9,635	\$5,423	128.79
101.1313.11.11.4.2110.5.2710.259721	Workers Compensation	\$0	\$0	\$87	\$184	\$96	110.15
101.1313.11.11.4.2110.5.2810.259721	Dental	\$0	\$0	\$0	\$265	\$265	0.00
101.1313.11.11.4.2110.5.2920.259721	Life	\$0	\$0	\$36	\$62	\$26	70.66
101.1313.11.11.4.2110.5.2940.259721	LTD	\$0	\$0	\$101	\$118	\$17	16.82
Function: Attend/SocialWork Serv - 2110		\$0	\$0	\$28,485	\$65,736	\$37,252	130.78
101.1313.11.11.4.2213.5.1730.259721	One Percent Stipends ESSEF "	\$0	\$0	\$5,325	\$0	(\$5,325)	(100.00)
101.1313.11.11.4.2213.5.2200.259721	FICA	\$0	\$0	\$413	\$0	(\$413)	(100.00)
101.1313.11.11.4.2213.5.2710.259721	Workers Compensation	\$0	\$0	\$25	\$0	(\$25)	(100.00)
Function: Instruct Staff Train - 2213		\$0	\$0	\$5,763	\$0	(\$5,763)	(100.00)
101.1313.11.11.4.2219.5.1110.259721	Instructional Coach ESSER	\$0	\$0	\$0	\$70,000	\$70,000	0.00

**VERNON TOWN SCHOOL DISTRICT**

<b>Account</b>	<b>Description</b>	<b>FY21 Amended</b>	<b>FY21 Actual</b>	<b>FY22 Amended</b>	<b>FY23 Budget Proposed</b>	<b>Diff</b>	<b>Pct Diff</b>
101.1313.11.11.4.2219.5.2110.259721	Health Insurance	\$0	\$0	\$0	\$15,105	\$15,105	0.00
101.1313.11.11.4.2219.5.2170.259721	HRA	\$0	\$0	\$0	\$4,200	\$4,200	0.00
101.1313.11.11.4.2219.5.2200.259721	FICA	\$0	\$0	\$0	\$5,355	\$5,355	0.00
101.1313.11.11.4.2219.5.2310.259721	Retirement	\$0	\$0	\$0	\$1,329	\$1,329	0.00
101.1313.11.11.4.2219.5.2320.259721	VSTRS--OPEB	\$0	\$0	\$0	\$14,693	\$14,693	0.00
101.1313.11.11.4.2219.5.2710.259721	Workers Compensation	\$0	\$0	\$0	\$280	\$280	0.00
101.1313.11.11.4.2219.5.2810.259721	Dental	\$0	\$0	\$0	\$1,040	\$1,040	0.00
101.1313.11.11.4.2219.5.2920.259721	Life	\$0	\$0	\$0	\$75	\$75	0.00
101.1313.11.11.4.2219.5.2940.259721	LTD	\$0	\$0	\$0	\$125	\$125	0.00
Function: Othr Instruct Improve - 2219		\$0	\$0	\$0	\$112,202	\$112,202	0.00
101.1313.11.11.4.2610.5.4510.259721	Construction Services ESSER	\$0	\$0	\$0	\$211,770	\$211,770	0.00
Function: Operation of Buildings - 2610		\$0	\$0	\$0	\$211,770	\$211,770	0.00
Level: Elementary (K-6 - 11		\$0	\$0	\$91,874	\$477,433	\$385,559	419.66
Program: Regular Education - 11		\$0	\$0	\$91,874	\$477,433	\$385,559	419.66
<b>AOE: ESSER II - 25972137</b>		<b>\$0</b>	<b>\$0</b>	<b>\$91,874</b>	<b>\$477,433</b>	<b>\$385,559</b>	<b>419.66</b>
<b>Title IIA Grant</b>							
101.1313.11.11.4.1101.5.1730.265129	Stipends Title IIA	\$0	\$1,468	\$929	\$1,000	\$71	7.65
101.1313.11.11.4.1101.5.2200.265129	FICA	\$0	\$110	\$71	\$77	\$5	7.66
101.1313.11.11.4.1101.5.2710.265129	Workers Compensation	\$0	\$6	\$0	\$0	\$0	0.00
Function: Direct Instruction - 1101		\$0	\$1,583	\$1,000	\$1,077	\$77	7.65
Level: Elementary (K-6 - 11		\$0	\$1,583	\$1,000	\$1,077	\$77	7.65

**VERNON TOWN SCHOOL DISTRICT**

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<b>Account</b>	<b>Description</b>	<b>FY21 Amended</b>	<b>FY21 Actual</b>	<b>FY22 Amended</b>	<b>FY23 Budget Proposed</b>	<b>Diff</b>	<b>Pct Diff</b>
Program: Regular Education - 11		\$0	\$1,583	\$1,000	\$1,077	\$77	7.65
<b>AOE: Title II SWP - 26512901</b>		<b>\$0</b>	<b>\$1,583</b>	<b>\$1,000</b>	<b>\$1,077</b>	<b>\$77</b>	<b>7.65</b>
 <b>Small Rural Sch Achievement Prog (SRSA) Grant</b>							
101.1313.11.11.4.1101.5.6110.479220	General Supplies SRSA Grant Function:	\$0	\$2,950	\$17,618	\$0	(\$17,618)	(100.00)
	Direct Instruction - 1101	\$0	\$2,950	\$17,618	\$0	(\$17,618)	(100.00)
	Level: Elementary (K-6) - 11	\$0	\$2,950	\$17,618	\$0	(\$17,618)	(100.00)
	Program: Regular Education - 11	\$0	\$2,950	\$17,618	\$0	(\$17,618)	(100.00)
<b>AOE: Othr-Thru State - 47922001</b>		<b>\$0</b>	<b>\$2,950</b>	<b>\$17,618</b>	<b>\$0</b>	<b>(\$17,618)</b>	<b>(100.00)</b>
<b>Grand Total:</b>		<b>\$6,353,800</b>	<b>\$6,081,429</b>	<b>\$6,425,340</b>	<b>\$7,137,725</b>	<b>\$712,386</b>	<b>11.09</b>

End of Report